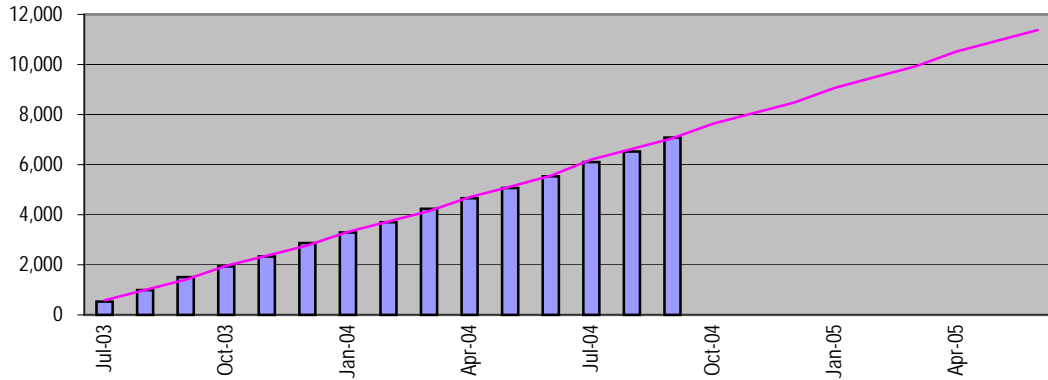


Supreme Court

Summary Financial Report for 2003-05 Biennium to Date

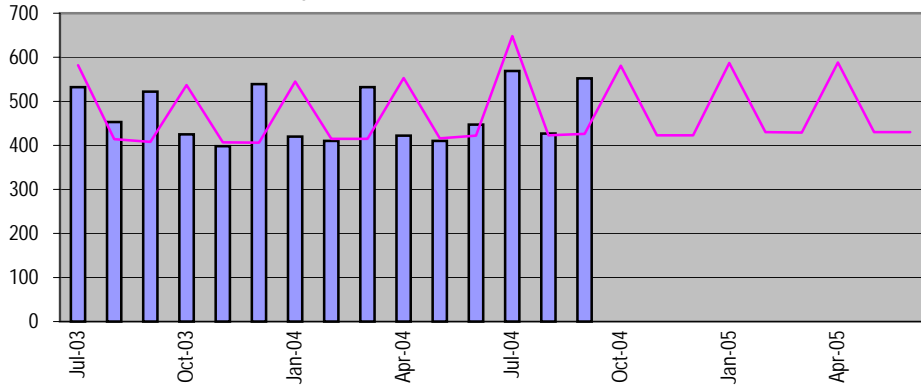
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



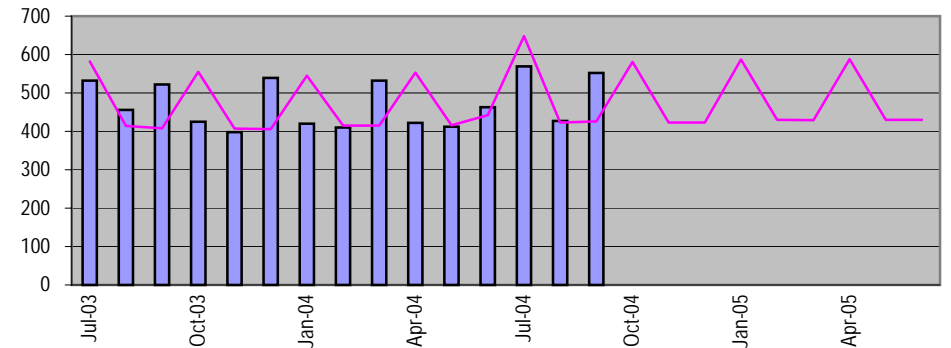
All Funds Variance to Date
 (\$24) Overexpenditure
 -0.3% Overexpenditure

Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

Supreme Court

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

| Expenditures by Program | | Estimate ¹ | Actual | Variance | % Var. |
|-------------------------|--|-----------------------|----------------|---------------|--------------|
| Adjudication | | \$7,055 | \$7,081 | (\$26) | -0.4% |
| Total | | \$7,055 | \$7,081 | (\$26) | -0.4% |

| Expenditures by Fund Group | | Estimate | Actual | Variance | % Var. |
|------------------------------|--|----------------|----------------|---------------|--------------|
| General Fund Local | | \$11 | \$1 | \$10 | 90.9% |
| General Fund State | | \$7,017 | \$7,060 | (\$43) | -0.6% |
| Other Funds Non-Appropriated | | \$27 | \$20 | \$7 | 25.9% |
| Total | | \$7,055 | \$7,081 | (\$26) | -0.4% |

| FTEs by Program | | Estimate | Actual | Variance | % Var. |
|-----------------|--|-------------|-------------|--------------|--------------|
| Adjudication | | 61.9 | 63.1 | (1.2) | -1.9% |
| Total | | 61.9 | 63.1 | (1.2) | -1.9% |

Revenue Detail

| Fund | Estimate | Actual | Variance | % Var. |
|------------------------------|----------|--------|----------|--------|
| General Fund - Basic Account | \$103 | \$97 | (\$6) | -5.8% |

Revenue by Fund Group

| Fund Group | Estimate | Actual | Variance | % Var. |
|--------------------|----------|--------|----------|--------|
| General Fund Local | \$11 | \$1 | (\$10) | -90.9% |
| General Fund State | \$92 | \$96 | \$4 | 4.3% |

Fund Balances Showing Deficits ²

| Fund | BTD Balance | Proj. Balance |
|------|-------------|---------------|
|------|-------------|---------------|

All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency